

**DIVISION OF HEALTH SERVICES
AIR POLLUTION
JULY 1, 2009 - JUNE 30, 2010
BUDGET NO. 105-400402**

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4401	GRANTS-FEDERAL	(394,073)	-	(394,073)
	TOTAL FEDERAL REVENUES	(394,073)	-	(394,073)
5102	SALARIES & LABOR	947,703	-	947,703
5109	TEMPORARY LABOR	32,832	-	32,832
5111	SALARIES REIMBURSEMENTS	(11,950)	-	(11,950)
	TOTAL SALARIES REGULAR PAY	968,585	-	968,585
5510	RETIREMENT BENEFITS - COUNTY	68,708	-	68,708
5511	OPEB RETIREE INSURANCE	71,078	-	71,078
5515	SOCIAL SECURITY EMPLOYER CONT	2,036	-	2,036
5516	MEDICARE EMPLOYER CONTRIBUTIC	14,218	-	14,218
5520	GROUP LIFE INSURANCE BENEFIT	6,444	-	6,444
5543	GROUP HEALTH INSURANCE BENEFI	105,293	-	105,293
5560	LONG TERM DISABILITY BENEFIT	15,163	-	15,163
5591	ON-JON-INJURY BENEFIT EXPENSE	15,199	-	15,199
5592	UNEMPLOYMENT COMPENSATION B	3,226	-	3,226
	TOTAL FRINGE BENEFITS	301,365	-	301,365
5635	SALARY RESTRICTIONS	(28,990)	28,990	-
	TOTALSALARY RESTRICTION	(28,990)	28,990	-
6016	DATA PROCESSING SUPPLIES	10,350	24,650	35,000
6026	EXPENDABLE FURNISHINGS & EQUIF	6,000	-	6,000
6042	MATERIALS-OPERATIONAL	14,857	-	14,857
6052	OFFICE SUPPLIES	14,457	-	14,457
6054	PAPER PRODUCTS	175	-	175
6064	PHOTOS, MAPS & BLUEPRINTS	100	-	100
6072	SAFETY SUPPLIES	150	-	150
	TOTAL SUPPLIES & MATERIALS	46,089	24,650	70,739
6404	ADVERTISING & LEGAL NOTICES	100	400	500
6446	LOCAL TRANSPORTATION	50	450	500
6459	POSTAGE & MAIL SERVICES	10	-	10
6462	PUBLICATIONS & SUBSCRIPTIONS	200	-	200
6465	SOFTWARE ACQUISITION & LICENSE	-	10,000	10,000
6467	TRAVEL-TRAINING RELATED	5,000	-	5,000
6469	TRAINING & EDUCATION-LOCAL	1,500	-	1,500
	TOTAL SERVICES & OTHER EXPENSE	6,860	10,850	17,710
6655	MED & DENTAL SVC - INMATES	500	-	500
6664	OPERATION SERVICES-CONTRACTE	1,000	-	1,000
	TOTAL PROFESSIONAL & CONTRAC	1,500	-	1,500
6710	BUILDING & GROUNDS MAINTENANC	500	-	500
6724	EQUIPMENT MAINTENANCE-CONTRA	10,500	-	10,500
6760	VEHICLE MAINT - CONTRACTED	150	-	150
6789	UTILITY SERVICES	5,098	2,902	8,000
	TOTAL RENT, UTILITIES & MAINTEN	16,248	2,902	19,150
6810	INDIRECT COST CHARGES/ALLOCATI	218,890	-	218,890
6831	FLEET PETROLEUM SERVICES	2,000	2,000	4,000
6832	FLEET VEHICLE SERVICES	5,000	2,500	7,500
6852	PRINTING-INSIDE	50	950	1,000
6854	MAIL SERVICES-INSIDE	700	1,477	2,177
6874	TELECOMM SERVICES-INSIDE	8,000	1,000	9,000
	TOTAL INTER-FUND SERVICES	234,640	7,927	242,567
9601	TRANSFER FROM GENERAL FUND	(972,780)	-	(972,780)
9626	TRANSFER FROM GRANTS FUND	-	(75,319)	(75,319)
9676	TRANSFER FROM AIR EMISSIONS	(179,444)	-	(179,444)
	TOTAL OPERATING TRANSFERS IN	(1,152,224)	(75,319)	(1,227,543)
	TOTAL TRANSFERS & EXPENDITURE	394,073	-	394,073
	NET TOTAL FUND	-	-	-

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BUDGET NO. 109-400402**

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4401	GRANTS-FEDERAL	(131,896)	-	(131,896)
	TOTAL FEDERAL REVENUES	(131,896)	-	(131,896)
5102	SALARIES & LABOR	305,375	-	305,375
5109	TEMPORARY LABOR	10,580	-	10,580
	TOTAL SALARIES REGULAR PAY	315,955	-	315,955
5510	RETIREMENT BENEFITS - COUNTY	22,140	-	22,140
5511	OPEB RETIREE INSURANCE	22,903	-	22,903
5515	SOCIAL SECURITY EMPLOYER CONT	656	-	656
5516	MEDICARE EMPLOYER CONTRIBUTIO	4,581	-	4,581
5520	GROUP LIFE INSURANCE BENEFIT	2,077	-	2,077
5543	GROUP HEALTH INSURANCE BENEFIT	33,928	-	33,928
5560	LONG TERM DISABILITY BENEFIT	4,886	-	4,886
5591	ON-JOB-INJURY BENEFIT EXPENSE	4,897	-	4,897
5592	UNEMPLOYMENT COMPENSATION B	1,039	-	1,039
	TOTAL FRINGE BENEFITS	97,107	-	97,107
5635	SALARY RESTRICTIONS	(23,238)	23,238	-
	TOTAL SALARY RESTRICTION	(23,238)	23,238	-
6016	DATA PROCESSING SUPPLIES	2,000	-	2,000
6026	EXPENDABLE FURNISHINGS & EQUIP	3,894	-	3,894
6042	MATERIALS-OPERATIONAL	16,007	(1,100)	14,907
6052	OFFICE SUPPLIES	350	-	350
6054	PAPER PRODUCTS	200	-	200
6064	PHOTOS, MAPS & BLUEPRINTS	500	-	500
6072	SAFETY SUPPLIES	500	-	500
	TOTAL SUPPLIES & MATERIALS	23,451	(1,100)	22,351
6404	ADVERTISING & LEGAL NOTICES	100	-	100
6428	FREIGHT, SHIPPING & STORAGE	1,500	-	1,500
6436	INSURANCE - PROP & LIAB	2,000	-	2,000
6446	LOCAL TRANSPORTATION	150	-	150
6459	POSTAGE & MAIL SERVICES	10	-	10
6462	PUBLICATIONS & SUBSCRIPTIONS	200	-	200
6465	SOFTWARE ACQUISITION & LICENSES	-	2,700	2,700
6467	TRAVEL-TRAINING RELATED	5,000	-	5,000
6469	TRAINING & EDUCATION-LOCAL	1,000	-	1,000
	TOTAL SERVICES & OTHER EXPENSES	9,960	2,700	12,660
6655	MED & DENTAL SVC - INMATES	500	-	500
6678	PROFESSIONAL SERVICES - OTHER	-	-	-
	TOTAL PROFESSIONAL & CONTRACT	500	-	500
6724	EQUIPMENT MAINTENANCE-CONTRACT	7,000	-	7,000
6760	VEHICLE MAINT - CONTRACTED	500	-	500
6789	UTILITY SERVICES	5,000	-	5,000
	TOTAL RENT, UTILITIES & MAINTENANCE	12,500	-	12,500
6810	INDIRECT COST CHARGES/ALLOCATIONS	70,568	-	70,568
6831	FLEET PETROLEUM SERVICES	2,000	-	2,000
6832	FLEET VEHICLE SERVICES	3,000	-	3,000
6850	COPY MACHINES - INSIDE	100	-	100
6852	PRINTING-INSIDE	250	-	250
6854	MAIL SERVICES-INSIDE	500	268	768
6874	TELECOMM SERVICES-INSIDE	8,000	-	8,000
	TOTAL INTER-FUND SERVICES	84,418	268	84,686
9601	TRANSFER FROM GENERAL FUND	(388,757)	-	(388,757)
9626	TRANSFER FROM GRANTS FUND	-	(25,106)	(25,106)
	TOTAL OPERATING TRANSFERS IN	(388,757)	(25,106)	(413,863)
	TOTAL TRANSFERS & EXPENDITURE	131,896	-	131,896
	NET TOTAL FUND	-	-	-